

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Charles City County Total Request : \$ \$37,859.76

Date: September 27, 2002 Total Actual: \$ \_\_\_\_\_

Difference: \$ \_\_\_\_\_

## Call load data:

| Description                              | Last 12 months | Estimated | Actual |
|--|----------------|-----------|--------|
| Total telephone calls handled by PSAP    | 49,894         | 50,000    |        |
| Total 911 calls handled by PSAP          | 1,841          | 2,500     |        |
| Total wireless 911 calls handled by PSAP | 203            | 350       |        |

Percent wireless to total calls = .7 %

Percent wireless 911 to 911 total = 14%

## Equipment Dedicated to Wireless E-911:

| Description                                 | Estimated Cost | Actual Cost |
|---|----------------|-------------|
|   |                |             |
|   |                |             |
|   |                |             |
| Total Equipment Dedicated to Wireless E-911 |                |             |

## Shared Equipment:

| Description                              | Estimated Cost | Actual Cost |
|--|----------------|-------------|
| CPE Maintenance                          | \$34,800.00    |             |
|  |                |             |
|  |                |             |
| Total Shared Equipment for Formula below | \$34,800.00    |             |

## Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\frac{\$34,800.00}{10.42\%} = \$3,626.16$$

X

## Local Exchange Carrier (LEC) Costs:

| Description                               | Estimated Cost | Actual Cost |
|---|----------------|-------------|
| Wireless trunk monthly charges (4 trunks) | \$4,233.60     |             |
|   |                |             |
|   |                |             |
| Total LEC Costs                           | \$4,233.60     |             |

PSAP: Charles City County**Personnel Costs:**

| Description                             | Estimated Cost | Actual Cost |
|---|----------------|-------------|
| Salaries and benefits                   | \$30,500.00    |             |
| Training                                | \$ 8,000.00    |             |
|   |                |             |
|   |                |             |
| Total Personnel Costs for Formula below | \$38,500.00    |             |

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{\$38,500.00}{\text{X}} \times 10.42\% = \$4,011.70$$

$$\text{X} =$$

**Increase to \$30,000.00 Minimum**

COMMONWEALTH OF VIRGINIA  
COUNTY of CHARLES CITY

OFFICE OF THE SHERIFF

B. A. WASHINGTON, SR  
SHERIFF

10600 Courthouse Road  
P. O. Box 87  
Charles City, Virginia 23030  
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September 27, 2002

Mr. N. Jerry Simonoff, Chairman  
Virginia Wireless E-911 Services Board  
Richmond Plaza Building, Suite 135  
110 South Seventh Street  
Richmond, VA 23219-3931

Dear Mr. Simonoff:

Attached you will find the Fiscal Year 2004 Wireless 9-1-1 funding request for Charles City County.

Charles City County is committed to moving towards Phase II implementation of wireless 9-1-1. Accordingly, the county will need to install a mapping system and upgrades to our computer aided dispatch system that will process the supplied coordinates of emergency calls. Due to the fact that the county has not requested Phase II service from the wireless service providers as of this date, the funding for these systems is not included in this request. However, we anticipate sending notification letters to the Wireless Board and the wireless providers before the end of 2002. When the county sends this notification, a supplemental funding request will be submitted to the Wireless Board for consideration.

Charles City County would like to thank the Wireless Board for its past support of the county's efforts to provide emergency services.

Sincerely,

Serena Thompson  
Charles City County Sheriff's Department

Attachment

LTR0920CJA02-CC Co FY04 PSAP Request